

ADOPTED 2005 BUDGET**DEPT:** CORPORATION COUNSEL**UNIT NO.** 1130**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.42 of the Wisconsin Statutes, the Corporation Counsel prosecutes or defends all civil actions in which the County, or any of its boards, commissions, committees, departments or officers is interested or a party; issues opinions; drafts County ordinances and resolutions; drafts proposed legislation; processes commitments of mentally ill persons; drafts protective placement pleadings and guardianships for "developmentally

disabled and aged infirm persons;" and acts as general counsel for the County in all civil matters in all Federal and State courts and before all Federal, State and County administrative bodies and agencies. In addition, pursuant to statutes, the Corporation Counsel represents State agencies or the Attorney General in civil matters and prosecutes various civil remedies mandated by State law.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 1,635,372	\$ 1,524,976	\$ 1,551,015	\$ 26,039
Employee Fringe Benefits (EFB)	618,297	849,285	872,764	23,479
Services	66,125	78,495	76,479	(2,016)
Commodities	16,213	18,960	27,960	9,000
Other Charges	33,003	80,620	56,120	(24,500)
Capital Outlay	0	0	0	0
County Service Charges	266,343	253,501	268,549	15,048
Abatements	(1,035,560)	(1,001,990)	(1,038,079)	(36,089)
Total Expenditures	\$ 1,599,793	\$ 1,803,847	\$ 1,814,808	\$ 10,961
Total Revenues	\$ 110,001	\$ 185,000	\$ 185,000	\$ 0
Direct Property Tax Levy	\$ 1,489,792	\$ 1,618,847	\$ 1,629,808	\$ 10,961

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 29,512	\$ 25,576	\$ 28,001	\$ 2,425
Courthouse Space Rental	146,040	141,465	133,579	(7,886)
Document Services	3,987	2,762	2,785	23
Tech Support & Infrastructure	24,026	25,146	31,877	6,731
Distribution Services	812	782	631	(151)
Telecommunications	7,164	4,030	3,586	(444)
Records Center	5,779	5,389	5,947	558
Radio	0	0	0	0
Personal Computer Charges	20,766	14,311	16,988	2,677
Applications Charges	14,347	20,129	30,285	10,156
Total Charges	\$ 252,433	\$ 239,590	\$ 253,679	\$ 14,089
Direct Property Tax Levy	\$ 1,489,792	\$ 1,618,847	\$ 1,629,808	\$ 10,961
Total Property Tax Levy	\$ 1,742,225	\$ 1,858,437	\$ 1,883,487	\$ 25,050

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 1,635,372	\$ 1,524,976	\$ 1,551,015	\$ 26,039
Employee Fringe Benefits (EFB)	\$ 618,297	\$ 849,285	\$ 872,764	\$ 23,479
Position Equivalent (Funded)*	20.8	16.9	18.5	1.6
% of Gross Wages Funded	85.1	85.6	92.7	7.1
Overtime (Dollars)**	\$ 189	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.0	0.0	0.0	0.0

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Fiscal & Management Coordinator	Abolish	1/1.0	Corporation Counsel	\$ (61,780)
Legal Intern	Abolish	1/5	Corporation Counsel	(14,730)
			TOTAL	\$ (76,510)

MISSION

It is the mission of the Office of Corporation Counsel to ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and to minimize personal and fiscal liability for the aforementioned group.

92.7% of gross wages. The reduction reflects the cost of 2.5 vacant positions.

- An appropriation of \$10,000 is included for a records management system.
- Crosscharges for legal services to other County departments are as follows:

Department	2004	2005	2004/2005 Change
Pension Board	\$ 104,000	\$ 104,000	\$ 0
Child Support	4,400	4,400	0
DPPI- Airport	204,000	226,000	22,000
DHHS-Behavioral Health Division	425,000	425,000	0
DPPI- Highway	25,000	25,000	0

This results in a net crosscharge increase of \$22,000.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$26,039 from \$1,524,976 to 1,551,015. Funded positions increase 1.6, from 16.9 to 18.5.
- | | |
|---------------|-------------------------------------|
| (\$61,780) | Abolish 1 Fiscal & Mgmt Coordinator |
| (14,730) | Abolish 1 Legal Intern |
| <u>76,510</u> | PS Lumpsum Adjustment |
| \$ 0 | |

These positions are abolished with an offsetting adjustment to the Personal Services lumpsum adjustment for a zero net tax levy impact.

- A lumpsum salary reduction of \$113,676 is created to establish a net salary budget that is

- Revenue derived from cases handled by Corporation Counsel through assignment by the Wisconsin County Mutual insurance program remains at the 2004 amount of \$185,000.

ADOPTED 2005 BUDGET

DEPT: CORPORATION COUNSEL

UNIT NO. 1130

FUND: General - 0001

- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No

payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	2003 Budget	2004 Budget	2005 Budget
A. Legal			
Legal Opinions & Advisory Memorandums	200	200	200
Advisory Meetings w/Departments			500
Claims Against County & Subrogation Matters	500	500	500
State Actions (wage claims, weatherization claims, pesticide lawsuits)	500	500	500
Foreclosures	300	300	300
Probate	250	250	200
DBE			50
Major Lease & Contract Negotiations & Review	600	600	600
Public Records	N/A	N/A	150
Open Meetings	N/A	N/A	150
Forefeiture Actions	N/A	N/A	30
Return of Property	N/A	N/A	10
B. Labor Relations			
Major Contract Negotiations-200 Hours or More	10	15	15
Unemployment Compensation Hearings	50	50	75
Discrimination Complaints Including ADA	300	300	300
Grievance Arbitration, Appeals of Disciplinary Suspension Before Permanent Umpire or WERC	30	30	30
C. Mental Health			
Mental Health Commitments-Petition, Protective Placements, Temporary Guardianships	5,300	5,300	5,300